

**STATE of  
the  
VILLAGE**

**April 13, 2011**



**KEVIN HURST**

**MAYOR,  
SAFETY DIRECTOR**

# Honoring Past Mayors

- Virgil D. Allen 1951 – 1953
- George T. Graves 1954 - 1955
- Ludwig S. Conelly 1956 - 1957
- Thomas G. Young 1958 - 1981
- Harry A. Mackey, Jr. 1981 - 1983
- William E. Bosway 1984 – 1987
- Edward L. Thellmann 1987 - 2000
- Marlene B. Anielski 2000 – 2011

Celebrating and Honoring the Life of

Edward L. Thellmann

Mayor of Walton Hills

1987-2000

Councilman 1982-1987



# Revenues Sources

**Budgeted  
2011**

**2008**

**2009**

**2010**

Income Tax	\$3,852,138	\$2,764,818	\$3,116,754	\$3,145,000
Interest	391,221	259,090	81,254	7,500
Vehicle License and Fuel Tax	270,218	253,301	247,548	270,000
Fines, Fees, & Court Costs	193,606	176,954	162,777	176,100
Grants	172,689	7,841	38,831	1,310,000
Estate Tax	159,047	16,379	426	25,000
Local Government Fund	85,390	74,224	75,394	76,000
Charges for Services	44,973	40,512	47,796	75,484
Capital Debt Proceeds	72,312	297,297	0	0
Property Taxes	56,325	55,025	51,674	52,000
Intergovernmental Receipts	35,645	37,477	38,521	34,250
Licenses and Permits	31,537	51,537	45,097	53,850
Fixed Asset Sales	30,701	10,275	4,045	5,000
Cable Franchise Fees	26,349	29,089	27,570	29,000
Cell Tower Lease	27,600	27,600	29,514	31,740
Admission Tax	14,604	11,426	10,378	12,000
Prisoner Housing	5,725	0	2,820	3,000
Miscellaneous	54,637	64,743	62,910	57,750
<b>TOTAL</b>	<b><u>\$5,524,717</u></b>	<b><u>\$4,177,588</u></b>	<b><u>\$4,043,309</u></b>	<b><u>\$5,363,674</u></b>
<b>Increase / (Decrease)</b>		<b>(\$1,347,128)</b>	<b>(\$134,279)</b>	<b>\$1,320,365</b>

# Expenditures

**Budgeted**  
**2011**

**2008**

**2009**

**2010**

Police	\$2,041,436	\$1,978,759	\$1,787,791	\$1,792,804
General Government	825,307	808,039	739,877	672,486
Service	885,973	707,076	653,329	624,200
Fire Services	623,372	471,862	471,495	456,678
Residential Sewer	320,606	206,763	279,078	80,000
Recreation	338,877	248,583	192,823	142,394
Capital Outlay	1,303,209	769,551	155,361	1,490,300
Building	120,043	135,414	147,608	47,419
Utilities	149,675	175,880	146,822	159,275
Salt	239,879	47,500	128,291	78,000
Refuse	140,274	137,860	123,488	140,000
Debt Service	58,756	62,372	93,238	81,940
Engineering	186,594	166,933	72,533	66,678
Fuel	96,693	62,594	65,822	72,100
Public Health Services	10,089	10,043	9,213	9,500
<b>TOTAL</b>	<b><u>\$7,340,783</u></b>	<b><u>\$5,989,229</u></b>	<b><u>\$5,066,769</u></b>	<b><u>\$5,913,774</u></b>
<b><u>Increase / (Decrease)</u></b>		<b><u>(1,351,554)</u></b>	<b><u>(922,460)</u></b>	<b><u>847,005</u></b>

# 2010 Debt

	<b><u>Remaining Principle Balance</u></b>
• <b><u>OPWC Loans</u></b>	
• Dunham Road Water Line (2005-2025) <ul style="list-style-type: none"><li>– 2.00% for 20 years</li></ul>	\$ 197,389
• Dunham Road Improvement (2008-2028) <ul style="list-style-type: none"><li>– 0.00% for 20 years</li></ul>	122,327
• Walton Road Improvement (2009-2029) <ul style="list-style-type: none"><li>– 0.00% for 20 years</li></ul>	65,080
• Dunham / Alexander Intersection <ul style="list-style-type: none"><li>– 2.00% for 20 years</li></ul>	63,819
• <b><u>Capital Lease</u></b>	
• Capital Lease (2008-2012) <ul style="list-style-type: none"><li>– 3.99% for 5 years</li></ul>	67,552
• <b><u>General Obligation Notes</u></b>	
• Dunham / Alexander Intersection <ul style="list-style-type: none"><li>– 2.625% for 1 year</li></ul>	<u>210,000</u>
<b>TOTAL</b>	<b>\$726,167</b>

# Reserves – Revenues/Expenses 2008 - 2011

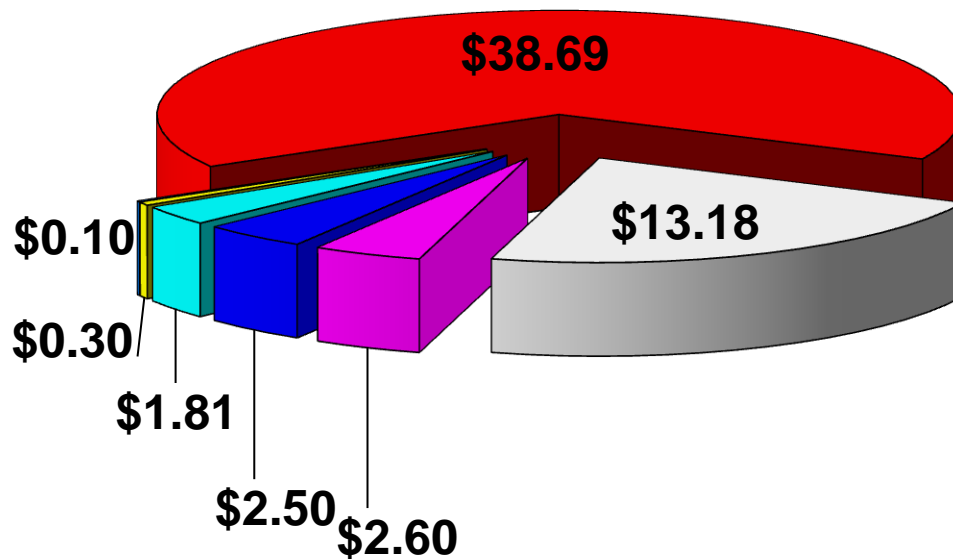


# Deficit Reduction

	Budget Submitted by Previous Mayor	Budget Submitted by Mayor Hurst
2010 Ending Balance	\$ 4,793,026.42	\$ 4,793,026.42
Revenues	\$ 5,824,511.00	\$ 6,146,309.44
Expenditures	(\$ 5,773,631.29)	(\$ 6,696,409.10)
2011 Ending Balance	\$ 4,843,906.13	\$ 4,242,926.76
Property Tax Adjustment	(\$ 1,123,962.00)	
True Ending Balance	<u>\$ 3,719,944.13</u>	<u>\$ 4,242,926.76</u>
Deficit	(\$ 1,073,082.29)	(\$ 550,099.66)



# 2010 Real Estate Tax Dollars Distribution



**Tax rate is \$59.18 / \$1,000  
of assessed valuation**

**We are the 6th lowest in total  
millage overall in the County  
of 59 municipalities at 59.18 mills**

■ **Bedford City Schools**  
**\$38.69 (65.39%)**

□ **County** **\$13.18 (22.27%)**

■ **Tri-C** **\$2.60 (4.39%)**

■ **Library** **\$2.50 (4.22%)**

■ **Metroparks** **\$1.81  
(3.05%)**

■ **Walton Hills** **\$0.30  
(0.51%)**

■ **Port Authority** **\$0.10  
(0.17%)**

# Average Residential Property Taxes Paid by Walton Hills Residents

Home Appraised Value      \$200,000

## Property Taxes Paid to:

•Bedford City Schools	\$	2,370.00	65%
•Cuyahoga County		807.00	22%
•Tri-C		159.00	5%
•Library		153.00	4%
•Metroparks		111.00	3%
•Village of Walton Hills		18.00	1%
• Port Authority		<u>6.00</u>	<1%
# 2009 taxes collected in 2010		<u>\$ 3,624.00</u>	

## 2010 Residential Property Taxes

Property Taxes collected      **\$17,737**

Approximately \$18.38 per household per year x 965 homes =  
\$17,737.00 total for 2010

# Police Department 2010



- There were only two reported residential burglaries. In one of the incidents, the criminals that were arrested also committed burglaries in four other counties in Ohio and they committed four burglaries in Pennsylvania. There was also one attempted burglary that was prevented.
- There was a breaking and entering and a theft of a business located on Krick Road. Criminal was arrested and property was recovered.
- A drug dealer selling crack cocaine, heroin and ecstasy from a Walton Hills business was arrested and charged with several felonies. The business has been temporarily shut down.
- Surveillance cameras were installed and are operational in the business district as well as T.G. Young Park.
- The police budget for 2010 was \$1,790,103. The actual budget was \$1,750,990.22, which was a savings to the Village of \$39,022.80.
- Participated in the Police Torch Run for Special Olympics.

# Building Department



- 2010 permit and contractor statistics are not available at this time. All 2010 open permits were either inspected or sent letters requesting inspection.
- New Building Inspector Jim Ziegler has been hired and the position has transitioned to part-time, but office hours and the issuance of permits remains full-time. Mr. Ziegler has over 30 years experience in both residential and commercial code enforcement.
- Building Department Manager Bernie Grams retired as of November 2010. She came out of retirement to train Mr. Ziegler in office operations.
- The Building Department is now fully certified to enforce both the commercial and residential codes of Ohio.
- All permit applications updated in 2011 and posted on the Village website.
- All State of Ohio Board of Building Standards (OBBS) reports have been completed and filed with the OBBS.
- New computer software has been installed in the Building Department. This software is used in over 100 building departments throughout Ohio.

# Walton Hills Service Department

## Services Provided:

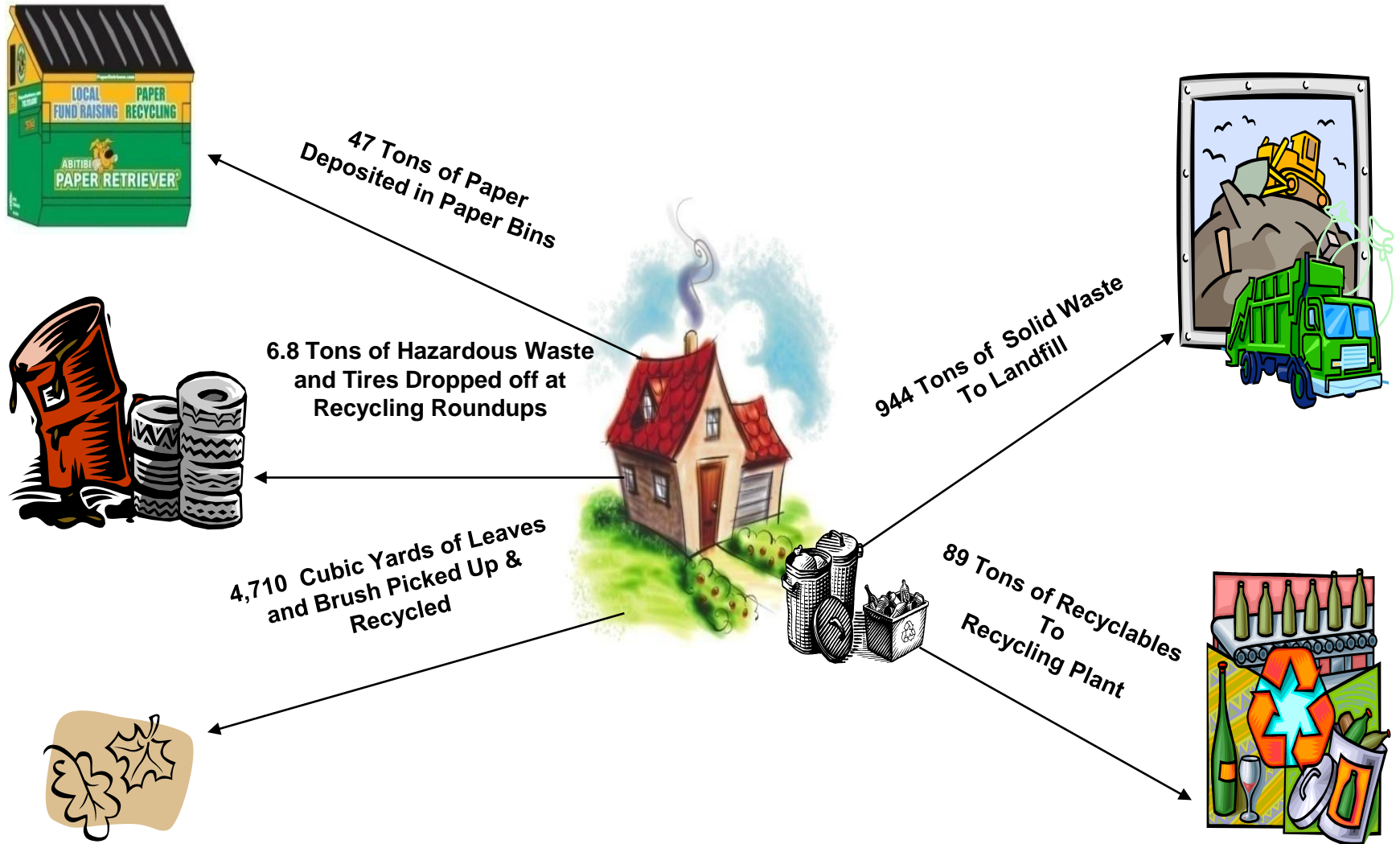
- Free woodchips
- Curbside brush chipping
- Curbside leaf collection
- Snow removal
- Maintain roadways
- Maintain storm and sanitary sewer systems
- Litter control
- Right-of-way maintenance



## Participation in Consortiums:

- O.D.O.T. for road salt
- Trash collection with Bedford, Bedford Hts. and Orange Village

# Waste and Recycling



# Waste Collection Tonnage Totals

	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>
Solid Waste (landfill)	888	913	944
Recycled (curbside) (cardboard, bottles, plastics, cans)	125	104	89
Recycled (leaves, brush chipping)	1,066	1,100	1,150
Recycling Roundups (hazardous wastes, tires)	4	5	7
Recycling paper bins (Village Hall, TG Young Park)	65	104	47
Total	2,148	2,226	2,237

# Waste Collection Tonnage Totals

\$38.75 average per ton

Recycled (curbside)	\$ 3,449
Recycled (leaves, brush)	44,562
Recycling Roundups	271
Recycling paper bins	<u>1,821</u> *
AMOUNT OF \$ SAVINGS	<b><u>\$50,103</u></b>

**SAVES THE ENVIRONMENT TOO!**

**\* Also received \$425 in revenue**



# Recreation and Community Life

\$33,000 in revenue collected from the Recreation & Community Life Dept.

A variety of programs & activities are available to residents:

- For Seniors / Handicapped

- Monthly luncheons
- Transportation  
27% less transports than in 2009 (1,001)
- Health screenings
- Flu shots

- Entitlement programs
- Prescription drug assistance
- Cell phones
- Senior Santa Delivery
- Weekly shopping trips



- For Families

- Community Day
- Family Bingo
- Family Bowling
- Village Hayride
- Village Garage Sale
- Village Tree Lighting



- For Children and Teens

- Baseball / Softball / T-ball
- Parker Program
- Summer on the Stage
- Halloween party
- Santa Delivery
- Teen Dance



- Food Pantry available for those in need
- Carol's Bookworms meets usually the last Monday of the month
- ❖ Lisa Gagliano retired as Recreation Director in late October



## 2011 Projected Goals for our Village



- ✓ Balance the budget for 2011
- ✓ Build long lasting relationships with all of our Village businesses
- ✓ Establish a joint agreement with other communities for a Safety Dispatch Center
- ✓ Establish a part-time Building Inspector position
- ✓ Trim costs in the administration while continuing to provide the same quality of service



## 2011 Projected Goals for our Village



- ✓ Aggressively pursue new medical industries to locate in our community
- ✓ Pursue Community Reinvestment Area (C.R.A.) Zoning
- ✓ Build a working relationship with all the schools that our children attend.
- ✓ Trim operational costs for the Recreation Department
- ✓ Establish accountability by communication with residents

**May God bless all of our  
service men and women**



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*Walton Hills*



*ESTABLISHED 1951*



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